



Fire & EMS Department



*“Honoring Our Past
And
Planning For Our Future”*



STRATEGIC PLAN
and Performance Measurement Tool
2003

COMMUNITY ENVIRONMENT

“Provide innovative and compassionate services to improve our community.”

Goal 1:	Develop a post-incident program to cultivate a safe environment for the community.	STAKEHOLDER(S): Firefighters Association All Customer Groups LEADERS: Chief Ferguson/ Battalion Chief Jones	
Strategy 1:	Establish and maintain a 501-(C3) foundation to assist the Lynchburg Fire & EMS Department in procuring items that provide enhanced customer service and assist the victims of fire and EMS emergencies with restoration efforts.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure CE 1.1.1</u> Increase foundation revenues yearly. <u>Specific Analysis</u>		Foundation Financial Report	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">Established foundationSome money collectedBoard established		<ul style="list-style-type: none">Unsolicited donationsReceived grant to purchase CPR mannequinsPurchased Weapons of Mass Destruction Detection and monitoring equipment	

Goal 1:	Develop a post-incident program to cultivate a safe environment for the community.	STAKEHOLDER(S): Fire Marshal’s Office, Training Division, Battalion Chiefs, Foundation, Lynchburg Fire Fighters Association, Lynchburg Progressive Firefighters Association, Customer Groups LEADERS: Chief Ferguson/ Battalion Chief Jones	
Strategy 2:	Develop and maintain a restoration program to assist customers with post-incident concerns after a fire or EMS incident.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure CE 1.2.1</u> To maintain a restoration contact in 90% of all structure fire incidents. <u>Specific Analysis</u>		Fire Info (2003 tool)	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">Developed booklet “After the Fire is Out”Companies performing follow up and providing contact informationPartnering with church to build home for displaced victims (Victory House)		Victim of fire incident is contacted for the express purpose of restoration concern.	

Goal 1:	Develop a post-incident program to cultivate a safe environment for the community.	STAKEHOLDER(S): Training/Prevention LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 3:	Conduct post-incident follow-up analysis to measure customer satisfaction.	

MEASUREMENT INFORMATION

Measure	Measurement Tool	Frequency of Data Collection
<u>Measure CE 1.3.1</u> Survey selected customers of fire-related incidents and maintain a very satisfied rating in 90% of those surveys. <u>Specific Analysis</u>	Customer Survey (Public Information Officer to develop tool)	Bi-annually/ Annually
<u>Measure CE 1.3.2</u> Survey selected customers of EMS-related incidents and maintain a very satisfied rating in 90% of those surveys. <u>Specific Analysis</u>	Customer Survey (Access Database - (Captain Wormser)	Biannually/ Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none"> • Training Division providing training for personnel (survey follow up) • Developed a post-incident follow-up survey • Battalion Chiefs conducting surveys • Environmental Scan • In previous surveys, customer satisfaction was above 95% 		

Goal 2:	Create a community wellness plan for our citizens in order to foster improved community health practices.	STAKEHOLDER(S): Public Relations, Operation Smoke Detector LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 1:	Maintain information about citizens with special needs in order to address specific customer care requirements when responding to a call.	

MEASUREMENT INFORMATION

Measure	Measurement Tool	Frequency of Data Collection
<u>Measure CE 2.1.1</u> Increase and maintain the special needs database yearly. <u>Specific Analysis</u>	Fire Info	Annually
<u>Measure CE 2.1.2</u> Ensure the validity of information by contacting 30% of customers annually. <u>Specific Analysis</u>	Fire Info	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none"> • Special Circumstances Survey • Database established • Operation Smoke Detector • Already have some external customers providing information for premise data 		Special needs customers are those that would require additional assistance in a man-made or natural disaster/emergency and who would otherwise not be capable of self-rescue or preservation.

Goal 2:	Create a community wellness plan for our citizens in order to foster improved community health practices.	STAKEHOLDER(S): Public Relations, EMS, Health Care Community, Social Services, Public Health, Child Safety Seat Program, Bike Helmet Program LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 2:	Promote community health practices to reduce dependence on emergency services and increase customers’ quality of life.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure CE 2.2.1</u> Increase yearly the number of community health & wellness programs presented or sponsored by the department. <u>Specific Analysis</u>	Robert Lipscomb???	Robert Lipscomb???
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">● Liberty Football games● Day In The Park● Car Seat Installations● Bike Helmet Program/Bike Medics● Safe Kids Program● EDITH (Exit Drills In The Home)● Public Education● Partnership In Education Program● Mentoring Program● Blood pressure screens● “Take A Loved One to the Doctor” Program		Need to define Community Health and Wellness Program.

Goal 2:	Create a community wellness plan for our citizens in order to foster improved community health practices.	STAKEHOLDER(S): Public Relations, EMS, Code Enforcement, Health Care Community LEADERS: Chief Ferguson/ Battalion Chief Jones	
Strategy 2a:	Implement a public access defibrillator program to support timely intervention in heart related incidents.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure CE 2.2a.1</u> Increasing yearly the number of public access defibrillators in service within the City. <u>Specific Analysis</u>		Develop tool to track (Ninette Heath)	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">16 Industries have defibrillatorsRegistration with State		Refers to event specific assemblies. (E. C. Glass Auditorium, Stadium, etc.) Possible places of assembly Schools and colleges, restaurants, malls/shopping centers	

Goal 2:	Create a community wellness plan for our citizens in order to foster improved community health practices.	STAKEHOLDER(S): Fire Department Public Information Officer, Fire Prevention, Operation Smoke Detector Committee, engine companies LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 3:	Maintain an aggressive campaign to install residential smoke detectors.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
Measure CE 2.3.1 Increase the number of working smoke detectors in City residences each year. <u>Specific Analysis</u>	Operation Smoke Detector Database	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">1,177 Operation Smoke Detector installationsEngine Company participationRecruited 152 Operation Smoke Detector volunteers		

Goal 3:	Develop criteria to positively impact emergency service responses	STAKEHOLDER(S): Training Division, Standard of Coverage, Public Education, Public Information LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 1:	Establish response time standards to support quality customer service	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure CE 3.1.1</u> First due apparatus emergency response time for fire incidents is 4 minutes or less for 90% of the alarms. <u>Specific Analysis</u> Maintain four-minute emergency response time for first-due fire apparatus in 90% of all structure fires.	2002 – Fire Info 2003 – FireView	Monthly/ Annually
<u>Measure CE 3.1.2</u> Full assignment emergency response time for apparatus to fire incidents is less than 8 minutes for 90% of the alarms <u>Specific Analysis</u> Maintain eight-minute response time for full assignments in 90% of all structure fires.	2002 – Fire Info 2003 – FireView	Monthly/ Annually
<u>Measure CE 3.1.3</u> Firefighter turnout time for all fire incidents average less than 1 minute in 90% of all alarms. <u>Specific Analysis</u>	Fire Info	Monthly/ Annually
<u>Measure CE 3.1.4</u> Basic Life Support response times are less than 4 minutes 90% of the time. <u>Specific Analysis</u>	2002 – Amazon 2003 - FireView	Monthly/ Annually
<u>Measure CE 3.1.5</u> Advanced Life Support response times are less than 8 minutes 90% of the time. <u>Specific Analysis</u>	2002 – Amazon 2003 - FireView	Monthly/ Annually
2002 SUCCESES		Explanatory Information
<ul style="list-style-type: none">● Standard of Coverage committee working● Mutual Aid Agreements signed● Equipment enhancements● Skills check list● Opticom● Turnout time● Life Saving Crew integration		Define: Structure fire First due apparatus Full assignment Firefighter turnout time

Goal 3:	Develop criteria to positively impact emergency service responses	STAKEHOLDER(S) Training Division, Standard of Coverage, Public Education, Public Information, Fire Marshal's Office, Billing Office, Dept. Admin. Asst. LEADERS: Chief Ferguson/ Battalion Chief Jones
Strategy 2:	Develop operational benchmarks to support quality customer service.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure CE 3.2.1</u> In 95% of all applicable incidents, 1 ¾ hand line is in service in 1 minute 30 seconds. <u>Specific Analysis</u>	2002– no data available 2003– Fire Info & CAD	Monthly/ Annually
<u>Measure CE 3.2.2</u> In 90% of all applicable incidents, primary search is completed within 10 minutes of arrival at single-family dwellings. <u>Specific Analysis</u>	2003 – Fire Info and CAD	Monthly/ Annually
<u>Measure CE 3.2.3</u> In 90% of all applicable incidents, secondary search is completed within 15 minutes of arrival at single-family dwellings. <u>Specific Analysis</u>	2003 – Fire Info and CAD	Monthly/ Annually
<u>Measure CE 3.2.4</u> In 90% of all incidents, the fire is under control within 15 minutes of arrival at single-family dwellings. <u>Specific Analysis</u>	2003 – Fire Info and CAD	Monthly/ Annually
<u>Measure CE 3.2.5</u> Conduct annual inspections at 50% of all inspectable properties <u>Specific Analysis</u>	Need to develop Assign to FMO	
<u>Measure CE 3.2.6</u> Inspect 100% of required properties. <u>Specific Analysis</u>	Need to develop Assign to FMO	
<u>Measure CE 3.2.7</u> Maintain a billing collection rate of 75% of all collectible money. <u>Specific Analysis</u>	Amazon AS400	Monthly/ Annually
<u>Measure CE 3.2.8</u> Generate patient bills and file insurance claims within ten business days of the date of service. <u>Specific Analysis</u>	Amazon	Monthly/ Annually
<u>Measure CE 3.2.9</u> Process all vendor invoices and payments within ten business days. <u>Specific Analysis</u> Invoices will be stamped with date upon receipt.	Listing of exceptions maintained by Administrative Associate	Quarterly/Annually
<u>Measure CE 3.2.10</u> Fire Marshal's Office to provide technical review of all submitted plans within five business days. <u>Specific Analysis</u>	Track-It Software	
<u>Measure CE 3.2.11</u> Respond to and address all reported computer related issues in the fire department stations/offices with 24 hours. <u>Specific Analysis</u>	MAGIC Software (IT)	Monthly/ Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Standard of Coverage committee workMutual Aid Agreements signedEquipment Enhancements	<ul style="list-style-type: none">Turnout time reducedCheck list developed for firefighter skills reviewOpticom	

ORGANIZATIONAL DEVELOPMENT

“See innovative organizational opportunities to maximize customer service.”

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Occupational Health Nurse, Risk Management, City Human Resources, Training Division, Logistics, Resource Management, Health & Safety LEADERS: Chief Martinette/Battalion Chief Evans
Strategy 1:	Maintain a departmental Health and Wellness Program to support the health and wellness of our members.	

MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.1.1</u> Reduce department sick leave usage yearly. <u>Specific Analysis</u>	AS/400	Annually
<u>Measure OD 1.1.2</u> Reduce department injury leave usage for work related injuries yearly. <u>Specific Analysis</u>	Assign tool development to Health & Safety	Annually
<u>Measure OD 1.1.3</u> Provide one hour of physical fitness training per line employee each work shift. <u>Specific Analysis</u>	Company Officers' Monthly Report	Monthly/ Annually

2002 SUCCESES		Explanatory Information
<ul style="list-style-type: none">● Created a Health & Safety Officer position● Completed a Health & Safety Committee/Draft Wellness Plan● Developed a process for investigating accidents● Implemented turn out gear inspection program● Implemented Fire Station inspections● Installed Fire Escape at Station 6● 98 Self-contained Breathing Apparatus inspected; 157 fit tests;● Physicals provided to 80 sworn personnel● Emergency Vehicle Operations Course for 16 new recruits and current firefighters	<ul style="list-style-type: none">● Updated Bloodborne Pathogen Program & training● Implemented program to conduct annual tuberculosis testing of all employees● Installed Vehicle Exhaust Abatement System in stations● Needle Safe Lancets implemented to increase employee safety with regards to inadvertent needle sticks● Cleaned duct work at stations 1, 7 & 8● Created a replacement schedule for turnout gear● Station shoes and boots standardized	

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER (S): City Human Resources, FD Human Resources, Training Division, City Manager LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 2:	Develop a Succession Plan to ensure proper and timely replacement of personnel to maintain functional leadership	

MEASUREMENT INFORMATION

Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.2.1</u> Employees promoted have completed supervisory training school for that position. <u>Specific Analysis</u>	Under development	Annually
<u>Measure OD 1.2.2</u> Improve each year the number of promoted employees that have completed supervisory training. <u>Specific Analysis</u>	Under development	Annually
<u>Measure OD 1.2.3</u> Increase yearly the number of employees that have a formal degree. <u>Specific Analysis</u>	Employee Survey	Annually

2002 SUCCESSES	Explanatory Information
<ul style="list-style-type: none"> • Training Division in place • Promotional process completed for Captains • Change in hiring criteria • Officer In service • MAST Training • Educational requirements • Reduction of comp balances from \$250K to \$175K • Less comp time authorized • On duty ALS recertification training lowering comp time • Managed Vacancy Program not effecting comp. time 	<ul style="list-style-type: none"> • Established a career path progression for all positions in the department • Mentoring Committee established and work is ongoing • Master Firefighter Committee established • Job description revisions for Master Firefighter, Captain, Battalion Chief, Administrative Associate, Administrative Aide, Chief, Executive Assistant, Network Administrator II, EMS Business Office Supervisor, File Management Specialist, Billing Specialist

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER (S): Training, City HR, Network Administrator, City IT LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 3:	Implement continuous workforce training to ensure quality service and highly skilled employees.	

MEASUREMENT INFORMATION

Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.3.1</u> Produce at least 200 hours of workforce training for every field employee. <u>Specific Analysis</u>	Company Officers' Reports	Annually
<u>Measure OD 1.3.2</u> Produce at least 40 hours of workforce training for every civilian employee. <u>Specific Analysis</u>	Training Division Reports	Annually
2002 SUCCESSES <ul style="list-style-type: none"> New Personnel In Training Haz-Mat Tank Car Airport Rescue & Firefighting Simulator In-service training done for officers Captains and Battalion Chiefs have Completed Staff Work Training City (MAST) Training Fire Officer I Executive Fire Officer Program enrollment and participants have increased Pump operator CPR classes ongoing Development of fire evolution competencies Development of EMS competencies EMS certifications on file Paramedic degree program with CVCC in the works Skills testing for Technical Rescue Team members Trench Rescue/Structural Collapse/Rope I & II class CE hours/requirements for special teams accomplished in-house Seven members have applied to National Fire Academy 		Explanatory Information <u>Definition of Workforce Training:</u> Organize and establish delivery methods appropriate for required outcomes and skill levels for all employees.

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): County public safety, Training Division, FD Human Resources, Fire Chief, Public Safety Directors, BREMS, Central VA Firefighters Association, Life Saving Crew LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 3a:	Establish a firefighter basic school with flexible hours in order to develop a highly skilled pre-trained pool of qualified recruits.	

MEASUREMENT INFORMATION

Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.3a.1</u> Graduate at least 10 volunteers per year from a basic firefighting school. <u>Specific Analysis</u>	Training Division Records	Annually
2002 SUCCESSES <ul style="list-style-type: none"> Six volunteers from region participated in previous two recruit schools. 		Explanatory Information

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): Training Division, Human Resources LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 3b:	Maintain 100% Executive Fire Officer participation for all officers above Captain and for other key specialty positions, as defined by the National Fire Academy, in order to continually develop the leadership of the department.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.3b.1</u> Increase the number of eligible department battalion and deputy chief officers that participate at the National Fire Academy in the Executive Fire Officer program. <u>Specific Analysis</u>	Training Division Records	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• All chief officers have applied for EFO.• Two members have completed the program, four more enrolled (out of 13 eligible)• Two more to begin program		

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): Training Division, Lyn-Comm
Strategy 4:	Conduct education and training for Lyn-Com employees about fire department functions enabling them to provide efficient dispatching.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.4.1</u> Provide eight hours of education and training per year to all Lyn-Com employees.	Training Division Records	Annually
<u>Specific Analysis</u>		
2002 SUCCESSES		Explanatory Information
● New dispatchers ride along on medic units		

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Human Resources, FD Human Resources, Senior Staff, Information Tech., Policy Review Committee LEADERS: Chief Martinette/ Battalion Chief Evans	
Strategy 6:	Maintain policies and procedures in order to ensure they are applicable and can be consistently applied.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.6.1</u> Provide a review of 25% of all department policies each year to ensure they are applicable and are consistently applied. <u>Specific Analysis</u>		On-line policy database, Policy Committee meeting minutes	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">● Policy Review Committee established● 235 Fire Department Policies reviewed by Committee● 169 policies eliminated and/or merged● Promotional policies rewritten for captains and battalion chiefs	<ul style="list-style-type: none">● Established new Master Firefighter advancement policy● Uniform Committee chartered● Policy Database established● Policies available on intranet and internet		

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Human Resources, FD Human Resources, Training Division LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 7:	Establish formal educational requirements for all positions based on the knowledge, skills, abilities, and competencies required of each position in order to ensure properly skilled persons will fulfill the needs of a changing job environment	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.7.1</u> Increase yearly the number of employees involved in obtaining a formal education. <u>Specific Analysis</u>	Employee Survey	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Completed for the following:Battalion ChiefCaptainFirefighter		

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Human Resources, FD Human Resources, Community expectations LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 8:	Establish and promote diversity initiatives in order to ensure the department is representative of our community.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.8.1</u> Increase to 25% the total number of women, African Americans, and other minorities in the department (on-line assignments). <u>Specific Analysis</u>	Employee Survey; Spreadsheet from Fire Administrative Officer/HR Captain	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">● Created Fire Department Human Resource Officer position● Communication with internal & external stakeholders about department diversity initiatives.● Partnered with City HR to assist with diversity initiatives.● Increased minority participation in hiring process● Began partnership with Lynchburg Progressive Firefighters Association● Fire Department participated in the Students Participating in Education for Citizen Support program (SPECS)	<ul style="list-style-type: none">● Afterschool programs developed for R. S. Payne to foster a better relationship with minority school children● Study of departmental hiring process completed to eliminate selection barriers● Positive minority recruitment taking place● Established a test orientation process, inviting all test candidates to attend.● Established recruit school gives equal opportunity for participation in the hiring process.	

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Human Resources, FD Human Resources, City Council LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 9:	Ensure departmental promotional policies and career path objectives align with the expectations for each position in order to maintain a skilled workforce.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
Measure OD 1.9.1 100% of promoted candidates at minimum meet the knowledge, skills and abilities for their positions as indicated by post-promotional process evaluation. <u>Specific Analysis</u>	Human Resources Officer to develop	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• The Master Firefighter project has just been completed 11/4/02 (resulting in a more performance driven process than the previous Firefighter III selection process)• Implemented the new Captain’s promotional procedure.• Battalion Chief process revamped.• Career path has been proposed		Post process evaluation will be done by appropriate officer to evaluate employee strengths and weaknesses.

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): FD Human Resources, City Human Resources LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 10:	Establish a Citizen Volunteer Coordinator in order to coordinate all volunteer opportunities in the department.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
Measure OD 1.10.1 Appoint a Citizen Volunteer Coordinator by January 1, 2004. <u>Specific Analysis</u> When this is completed it will be listed as a success and Strategy 11 will be used as the measure.	Under development (Human Resources)	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• Work to the third step of Completed Staff Work has been completed.• Policies from other business and Fire agencies were reviewed		

Goal 1:	Develop a workforce plan to ensure the right people, with the right skills, are in the right place at the right time.	STAKEHOLDER(S): City Human Resources, FD Human Resources, Community Environment Focus Area (various volunteer agencies) LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 11:	Identify opportunities and recruit volunteers to assist the department in achieving its purpose and vision.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 1.11.1</u> Increase each year the number of volunteer positions in the department supervised by the Volunteer Coordinator. <u>Specific Analysis</u>	Under development (Human Resources)	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• Operation Smoke Detector Program (1,612 contacts; 242 detectors installed)• Six Recruit Academy volunteers in basic school• Lynchburg Lifesaving Crew integration – Crew now has a medic unit in service three days a week.		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): Communications & Marketing Department, Public Information Officer, Information Technology LEADERS: Chief Martinette/ Battalion Chief Evans	
Strategy 1:	Develop an internal Communications Plan to ensure quality service, timely distribution of information, consistent feedback, and alignment of strategic goals and actions.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.1.1</u> Develop and distribute Communications Plan by January 1, 2004. <u>Specific Analysis</u>		Under development	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">• Newsletter – 12 issues per year• Email for all officers• Departmental Intranet page• TV Show	<ul style="list-style-type: none">• Webpage updated• Meeting minutes for all meetings distributed• Commitment to open communications• Department policies are available on line		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): City Council, City Administration, department personnel LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 2:	Become an accredited fire department in order to demonstrate cutting-edge organizational management of equipment and personnel to maximize customer services.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.2.1</u> <u>Specific Analysis</u> Develop plan by January 2003; begin committed work July 2004.		
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Standards of Cover Group working to identify proper response of personnel and equipment based on risk assessmentRisk evaluation in progress to identify specific community risks		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): Fire Department, City Council, City Administration LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 3:	Provide periodic review of the Strategic Plan in order to ensure progress and make adjustments based on a changing fiscal, political, and operational environment.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.3.1</u> Provide an updated strategic plan every three years. <u>Specific Analysis</u> Utilized annually to assist with budget planning.	Strategic Plan	Annually
<u>Measure OD 2.3.2</u> Annually review performance measures for appropriateness. <u>Specific Analysis</u> Senior Staff review in July each year	Senior Staff Performance Objectives	Annually
2002 SUCCESSES		Explanatory Information
● Review will be completed and strategies realigned based on updated decision filter		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): City IT, FD Network Administrator
Strategy 4:	Establish a process to continually analyze department statistical data to improve customer service.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.4.1</u> Generate monthly, quarterly, and yearly reports to quantify departmental statistical data	FireView, Fire Info, Amazon, Officers Reports	Annually
<u>Specific Analysis</u> Assign to Planning Analyst position		
2002 SUCCESSES		Explanatory Information
● Monthly reports developed and completed by captains and battalion chiefs		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): EMS Battalion Chief
Strategy 5:	Continually evaluate non-emergency ambulance transport system for effectiveness in order to ensure the best utilization of resources based on customer needs and expectations.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.5.1</u> 80% of non-emergency ambulance transports during normal business hours are handled by non-emergency transport unit (Medic 2).	Amazon	Monthly/ Annually
<u>Specific Analysis</u>		
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Transport employees hired specifically for transport unitWillingness to experiment with different process for transport assignments		

Goal 2:	Develop a comprehensive planning and analysis process in order to provide the most efficient and effective customer service.	STAKEHOLDER(S): EMS Battalion Chief, City Human Resources, FD Human Resources, OMD, BREMS LEADERS: Chief Martinette/ Battalion Chief Evans
Strategy 6:	Evaluate the medical delivery system in order to provide continued quality customer service.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure OD 2.6.1</u>		
<u>Specific Analysis</u>		
2002 SUCCESSES		<u>Explanatory Information</u>
<ul style="list-style-type: none">• EMS delivery subgroup established• 653 surveys administered to assess current capabilities in EMS delivery• Report completed and submitted for Senior Staff review• 		

RESOURCE DEVELOPMENT

“Provide resources that support the delivery of quality service.”

Goal 1:	Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.	STAKEHOLDER(S): Standards of Coverage Committee, Finance, Logistics, Building & Grounds Division, Budget Office LEADERS: Will McChesney/ Battalion Chief Mills	
Strategy 1:	Develop a Facilities Plan to ensure existing and future buildings meet code requirements and have adequate space and furnishings.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure RD 1.1.1</u> Inspect 100% of Fire and EMS facilities yearly for safety and code compliance. <u>Specific Analysis</u>		Health & Safety Annual Report	Annually
<u>Measure RD 1.1.2</u> Update the facilities plan annually. <u>Specific Analysis</u>		Under development	Monthly/ Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">• Began a facilities inspection program• Continued a good relationship with fleet and building maintenance• Assigned facilities management to a battalion chief			

Goal 1:	Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.	STAKEHOLDER(S): Procurement, Logistics, Fleet Services, Information Technology, Finance LEADERS: Will McChesney/ Battalion Chief Mills
Strategy 2:	Determine the suitability and adequacy of equipment and supplies in order to support the needs of departmental personnel and the dynamic demands of service delivery.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure RD 1.2.1</u> Survey 100% of personnel and maintain an 80% favorable rating for equipment and supplies provided to support quick response service delivery. <u>Specific Analysis</u>	Employee Survey	Monthly/Quarterly
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• Station supply program established• EMS supply program established• Logistics officer position established• Fleet Services program to replace apparatus• Information Technology Policy to replace computers		

Goal 1:	Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.	STAKEHOLDER(S): Logistics, Procurement, Fleet Services, Information Technology, Finance LEADERS: Will McChesney/ Battalion Chief Mills
Strategy 3:	Develop a plan to enhance equipment and supply funding, acquisition, and distribution to ensure departmental personnel are allocated the proper resources necessary to accomplish duties and responsibilities.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure RD 1.3.1</u> Fill 80% of departmental requests for supplies within 24 hours (excluding vehicles). <u>Specific Analysis</u>	Need to find/develop inventory and supply tracking database tool	Monthly
<u>Measure RD 1.3.2</u> Process all orders for non-stocked supplies and materials within 72 hours. <u>Specific Analysis</u>	Need to find/develop inventory and supply tracking database tool	Monthly
2002 SUCSESSES		Explanatory Information
<ul style="list-style-type: none">Logistics OfficerStation supply programEMS supply programInformation Technology Division		<ul style="list-style-type: none">Internet bidding and purchase processesEMS Supply budget increaseGrants for 10 AEDs

Goal 1:	Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.	STAKEHOLDER(S): Department's Grant Committee, City's Finance Committee, Public/private agencies and foundations LEADERS: Will McChesney/ Battalion Chief Mills
Strategy 4:	Maintain a Grant Committee in order to explore alternative funding.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure RD 1.4.1</u> Continually increase department grants until they comprise an amount equal to 10% of non-personnel department budget. <u>Specific Analysis</u>	Fire Administrative Officer's spreadsheet	Annually
2002 SUCSESSES <ul style="list-style-type: none">OEMS/Centra Foundation defibrillator grant awardsReceived Fire Act fire safety house trailer grant award in the amount of \$24,500Received "For Kid's Sake" grant award in the amount of		<u>Explanatory Information</u>

Goal 1:	Develop a program that ensures consistent replacement schedules, distribution methods, and funding strategies to support non-personnel resources.	STAKEHOLDER(S): Central Virginia volunteer public safety organizations, Department's Grant Committee, Central Virginia local jurisdictions, Central Virginia Firefighters Association LEADERS: Will McChesney/ Battalion Chief Mills	
Strategy 4a:	Pursue inter-jurisdictional grant opportunities in partnership with other interested public safety agencies to maximize effective use of department, city, and other jurisdictional/ agency resources.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure RD 1.4a.1</u> Pursue three inter-jurisdictional grants per year. <u>Specific Analysis</u>		Fire Administrative Officer's spreadsheet	Annually
2002 SUCCESSES		Explanatory Information	
● Received Fire Safety House Trailer Grant award from FEMA for \$24, 500			

PUBLIC RELATIONS

“Establish relationships to promote public safety education.”

Goal 1:	Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.	STAKEHOLDER(S): Training Division, Public Education LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette	
Strategy 1:	Maintain public fire and EMS education in order to coordinate current programs and develop future programs.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure PR 1.1.1</u> Review and evaluate 100% of educational programs yearly. <u>Specific Analysis</u>		Training Annual Report	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">Established Public Education Officer in January 2002Training DivisionPartnerships with Operation Smoke Detector			

Goal 1:	Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.	STAKEHOLDER(S): Public Education, Public Info. School System, Training Division LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette
Strategy 2:	Establish relationships with “at risk” youth facilities, alternative schools, and public and private city schools in order to increase fire & EMS awareness.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure PR 1.2.1</u> Coordinate 1,000 hours of educational programs yearly. <u>Specific Analysis</u>	Public Education Annual Report (tool to be developed)	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Public Information Officer position establishedEstablished Partnerships with Engine companies and AdministrationDetermine schools without partnerships		

Goal 1:	Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.	STAKEHOLDER(S): Public Education, Training Division, Public Information LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette
Strategy 3:	Promote public safety education programs in local businesses in order to cultivate a safe community.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure PR 1.3.1</u> Establish and maintain five public safety education programs in local businesses yearly. <u>Specific Analysis</u>	Public Education Annual Report (tool to be developed)	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Industrial TrainingEstablished Partnerships		PR 1.3.1 - Business provides us a service that cultivates a safe community

Goal 1:	Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.	STAKEHOLDER(S): Organizational Development, Training, School system LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette
Strategy 4:	Implement a Cadet Program in area high schools to create interest in fire and EMS careers, recruit volunteers, and advance public safety education.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure PR 1.4.1</u> Have 16 high school juniors enrolled in Cadet Program by September 2004. <u>Specific Analysis</u>	Under development/ Application process	
<u>Measure PR 1.4.2</u> Have 16 cadets graduate June 2006. <u>Specific Analysis</u>	Under development	
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Partnerships in EducationActively engaged in working with schoolsProgram endorsed by School Administration		

Goal 1:	Develop educational programs for all Lynchburg Fire & EMS customer groups in order to promote public safety.	STAKEHOLDER(S): Organizational Development, Influence in Community LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette
Strategy 5:	Actively pursue speaking opportunities in order to educate the community and our customers about fire/EMS service issues.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure PR 1.5.1</u> Represent the Fire Department in 100 speaking engagements per year. <u>Specific Analysis</u>	Public Education Annual Report (tool to be developed)	Annually
2002 SUCCESSES		Explanatory Information
• Active “speaking program” by Chief and staff		

Goal 2:	Establish media relationships and partnerships to ensure effective delivery of public safety education.	STAKEHOLDER(S): Public Education & Information, Safe Environment, News media LEADERS: Deputy Chief Ferguson/Fire Marshal DeJarnette	
Strategy 1:	Establish a media committee in order to develop public service announcements for future broadcasts.		
MEASUREMENT INFORMATION			
Measure		Measurement Tool	Frequency of Data Collection
<u>Measure PR 2.1.1</u> Produce four public safety service announcements per year. <u>Specific Analysis</u>		Public Education Annual Report (tool to be developed)	Annually
2002 SUCCESSES		Explanatory Information	
<ul style="list-style-type: none">• Public Information Officer• Operation Smoke Detector• When Duty Calls cable show• Basic School Coverage			

REGIONAL COOPERATION

“Cultivate cooperative relationships to align regional public safety initiatives.”

Goal 1:	Develop a regional cooperation plan to identify opportunities that will enhance public safety.	STAKEHOLDER(S): Region 2000, Area jurisdictions, City Manager, County Administrators LEADERS: Deputy Chief Puckett/Battalion Chief Smith
Strategy 1:	Assist Central Virginia Firefighters Association member agencies as necessary to maximize the use of regional fire and rescue resources.	
MEASUREMENT INFORMATION		
Measure		Measurement Tool
		Frequency of Data Collection
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• Mutual aid agreement with Campbell & Bedford Counties• Fit-testing (SCBA Mask)• Incident Management System• Personal accountability		
2003 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">• Mutual aid agreements finalized with Amherst County.		

Goal 1:	Develop a regional cooperation plan to identify opportunities that will enhance public safety.	STAKEHOLDER(S): CVFFA, State Fire Programs, Training Division, State EMS LEADERS: Deputy Chief Puckett/Battalion Chief Smith
Strategy 1a:	Identify and address current and future regional public safety organizational training needs to maximize the effective use of area training resources.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure RC 1.1a.1</u> Meet 100% of regional training needs. <u>Specific Analysis</u>	Central VA Firefighters Annual Meeting	Annually
2002 SUCCESSES		Explanatory Information
<ul style="list-style-type: none">Regional Fire SchoolRegional Training CenterInstruction given to volunteer agencies in accountability/IMSPersonnel AccountabilityIncident Management System		

Goal 1:	Develop a regional cooperation plan to identify opportunities that will enhance public safety.	STAKEHOLDER(S): Logistics, City Procurement, Other City/County Procurement LEADERS: Deputy Chief Puckett/Battalion Chief Smith
Strategy 2:	Coordinate joint procurement activities among interested public safety agencies/jurisdictions to reduce organizational operating costs.	
MEASUREMENT INFORMATION		
Measure	Measurement Tool	Frequency of Data Collection
<u>Measure RC 1.2.1</u> Joint purchases of items result in cost savings 100% of the time. <u>Specific Analysis</u>	Need to develop	
2002 SUCCESSES		Explanatory Information
• Air Packs for Forest Volunteer Fire Department		